

Component Detail
Department of Administration

Component:Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,305.7	1,368.4	1,368.4	1,325.0	1,373.0	48.0	3.6%
72000 Travel	15.8	14.6	14.6	14.6	14.6	0.0	0.0%
73000 Services	150.6	103.2	103.2	146.6	146.6	0.0	0.0%
74000 Commodities	10.1	11.2	11.2	11.2	11.2	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,482.2	1,499.4	1,499.4	1,499.4	1,547.4	48.0	3.2%
Funding Sources:							
1004 Gen Fund	376.4	402.6	402.6	402.6	450.6	48.0	11.9%
1007 I/A Rcpts	1,105.8	1,096.8	1,096.8	1,096.8	1,096.8	0.0	0.0%
GF Totals	376.4	402.6	402.6	402.6	450.6	48.0	11.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,105.8	1,096.8	1,096.8	1,096.8	1,096.8	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
1029 P/E Retire	0.0	4.3	4.3	4.3	4.3	0.0	0.0%
1081 Info Svc	0.0	4.2	4.2	4.2	4.2	0.0	0.0%
1156 Rcpt Svcs	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
1162 AOGCC Rcpt	0.0	4.6	4.6	4.6	4.6	0.0	0.0%
GF Totals	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Office of the Commissioner (45)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	708.3	816.0	816.0	796.0	820.1	24.1	3.0%
72000 Travel	32.1	8.5	8.5	38.5	38.5	0.0	0.0%
73000 Services	70.9	71.1	71.1	71.1	71.1	0.0	0.0%
74000 Commodities	6.4	16.2	16.2	6.2	6.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	817.7	911.8	911.8	911.8	935.9	24.1	2.6%
Funding Sources:							
1004 Gen Fund	318.0	331.3	331.3	331.3	355.4	24.1	7.3%
1007 I/A Rcpts	499.7	580.5	580.5	580.5	580.5	0.0	0.0%
GF Totals	318.0	331.3	331.3	331.3	355.4	24.1	7.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	499.7	580.5	580.5	580.5	580.5	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Administrative Services (46)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,424.1	1,630.1	1,630.1	1,564.2	1,622.0	57.8	3.7%
72000 Travel	6.0	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	683.5	617.6	617.6	683.5	683.5	0.0	0.0%
74000 Commodities	17.2	8.3	8.3	16.2	16.2	0.0	0.0%
75000 Capital Outlay	0.0	7.9	7.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,130.8	2,274.0	2,274.0	2,274.0	2,331.8	57.8	2.5%
Funding Sources:							
1004 Gen Fund	65.9	58.0	58.0	58.0	115.8	57.8	99.7%
1007 I/A Rcpts	2,064.9	2,216.0	2,216.0	2,216.0	2,216.0	0.0	0.0%
GF Totals	65.9	58.0	58.0	58.0	115.8	57.8	99.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,064.9	2,216.0	2,216.0	2,216.0	2,216.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	941.5	952.4	952.4	952.4	985.9	33.5	3.5%
72000 Travel	4.9	55.0	55.0	4.9	4.9	0.0	0.0%
73000 Services	204.9	162.4	162.4	212.5	212.5	0.0	0.0%
74000 Commodities	8.9	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	73.9	23.7	23.7	23.7	23.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,234.1	1,214.7	1,214.7	1,214.7	1,248.2	33.5	2.8%
Funding Sources:							
1004 Gen Fund	37.6	25.4	25.4	25.4	58.9	33.5	131.9%
1007 I/A Rcpts	1,196.5	1,189.3	1,189.3	1,189.3	1,189.3	0.0	0.0%
GF Totals	37.6	25.4	25.4	25.4	58.9	33.5	131.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,196.5	1,189.3	1,189.3	1,189.3	1,189.3	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Administration

Component:Finance (59)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,437.8	4,910.2	4,910.2	4,910.2	5,123.2	213.0	4.3%
72000 Travel	22.5	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	2,735.1	3,206.2	3,206.2	3,206.2	3,427.3	221.1	6.9%
74000 Commodities	52.3	34.4	34.4	34.4	34.4	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,252.9	8,153.8	8,153.8	8,153.8	8,587.9	434.1	5.3%
Funding Sources:							
1004 Gen Fund	4,916.1	5,474.8	5,474.8	5,474.8	5,647.8	173.0	3.2%
1005 GF/Prgm	213.2	463.2	463.2	463.2	603.2	140.0	30.2%
1007 I/A Rcpts	1,746.8	1,709.9	1,709.9	1,709.9	1,831.0	121.1	7.1%
1061 CIP Rcpts	376.8	505.9	505.9	505.9	505.9	0.0	0.0%
GF Totals	5,129.3	5,938.0	5,938.0	5,938.0	6,251.0	313.0	5.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,123.6	2,215.8	2,215.8	2,215.8	2,336.9	121.1	5.5%
Positions:							
Permanent Full Time	45	46	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Component Detail
Department of Administration

Component:State Travel Office (2828)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	261.7	282.2	282.2	287.2	297.3	10.1	3.5%
72000 Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,236.2	2,018.4	2,018.4	2,013.4	2,013.4	0.0	0.0%
74000 Commodities	10.7	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,520.5	2,330.6	2,330.6	2,330.6	2,340.7	10.1	0.4%
Funding Sources:							
1004 Gen Fund	4.6	7.4	7.4	7.4	7.4	0.0	0.0%
1007 I/A Rcpts	2,515.9	2,323.2	2,323.2	2,323.2	2,333.3	10.1	0.4%
GF Totals	4.6	7.4	7.4	7.4	7.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,515.9	2,323.2	2,323.2	2,323.2	2,333.3	10.1	0.4%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Administration

Component:Personnel (56)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	11,537.1	13,329.9	13,329.9	12,929.9	13,406.4	476.5	3.7%
72000 Travel	116.5	135.1	135.1	135.1	135.1	0.0	0.0%
73000 Services	2,112.9	1,410.4	1,417.9	1,817.9	1,817.9	0.0	0.0%
74000 Commodities	312.8	216.3	216.3	216.3	216.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,079.3	15,091.7	15,099.2	15,099.2	15,575.7	476.5	3.2%
Funding Sources:							
1004 Gen Fund	476.8	635.2	642.7	642.7	1,119.2	476.5	74.1%
1007 I/A Rcpts	13,602.5	14,456.5	14,456.5	14,456.5	14,456.5	0.0	0.0%
GF Totals	476.8	635.2	642.7	642.7	1,119.2	476.5	74.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13,602.5	14,456.5	14,456.5	14,456.5	14,456.5	0.0	0.0%
Positions:							
Permanent Full Time	178	178	178	178	178	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

Component Detail
Department of Administration

Component:Labor Relations (58)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	840.4	870.8	870.8	870.8	901.4	30.6	3.5%
72000 Travel	70.1	34.5	34.5	70.1	70.1	0.0	0.0%
73000 Services	136.5	329.8	329.8	278.4	278.4	0.0	0.0%
74000 Commodities	36.5	20.7	20.7	36.5	36.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,083.5	1,255.8	1,255.8	1,255.8	1,286.4	30.6	2.4%
Funding Sources:							
1004 Gen Fund	1,083.5	1,136.0	1,136.0	1,136.0	1,166.6	30.6	2.7%
1061 CIP Rcpts	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
GF Totals	1,083.5	1,136.0	1,136.0	1,136.0	1,166.6	30.6	2.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	119.8	119.8	119.8	119.8	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Purchasing (60)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,012.6	1,060.3	1,060.3	1,060.3	1,097.8	37.5	3.5%
72000 Travel	17.5	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	114.6	123.1	123.1	114.6	114.6	0.0	0.0%
74000 Commodities	34.5	14.6	14.6	23.1	23.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,179.2	1,202.4	1,202.4	1,202.4	1,239.9	37.5	3.1%
Funding Sources:							
1004 Gen Fund	1,153.7	1,202.4	1,202.4	1,202.4	1,239.9	37.5	3.1%
1007 I/A Rcpts	25.5	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,153.7	1,202.4	1,202.4	1,202.4	1,239.9	37.5	3.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	25.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Property Management (61)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	624.2	646.7	648.9	603.9	617.9	14.0	2.3%
72000 Travel	6.6	13.3	13.3	13.3	13.3	0.0	0.0%
73000 Services	156.5	267.8	267.8	312.8	312.8	0.0	0.0%
74000 Commodities	2.1	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	789.4	941.8	944.0	944.0	958.0	14.0	1.5%
Funding Sources:							
1004 Gen Fund	67.4	83.1	83.1	83.1	85.0	1.9	2.3%
1005 GF/Prgm	358.4	479.6	481.0	481.0	487.8	6.8	1.4%
1033 Surpl Prop	363.6	379.1	379.9	379.9	385.2	5.3	1.4%
GF Totals	425.8	562.7	564.1	564.1	572.8	8.7	1.5%
Federal Totals	363.6	379.1	379.9	379.9	385.2	5.3	1.4%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Central Mail (2333)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	547.8	549.1	549.1	549.1	558.9	9.8	1.8%
72000 Travel	0.0	0.8	0.8	0.8	0.8	0.0	0.0%
73000 Services	2,379.5	2,245.3	2,245.3	2,245.3	2,432.4	187.1	8.3%
74000 Commodities	48.5	48.3	48.3	48.3	48.3	0.0	0.0%
75000 Capital Outlay	87.5	87.3	87.3	87.3	87.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,063.3	2,930.8	2,930.8	2,930.8	3,127.7	196.9	6.7%
Funding Sources:							
1004 Gen Fund	21.7	5.8	5.8	5.8	25.6	19.8	341.4%
1007 I/A Rcpts	3,041.6	2,925.0	2,925.0	2,925.0	3,102.1	177.1	6.1%
GF Totals	21.7	5.8	5.8	5.8	25.6	19.8	341.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,041.6	2,925.0	2,925.0	2,925.0	3,102.1	177.1	6.1%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
GF Totals	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	8,240.3	8,688.6	8,688.6	8,688.6	9,001.7	313.1	3.6%
72000 Travel	98.4	149.1	149.1	149.1	149.1	0.0	0.0%
73000 Services	4,264.4	4,729.1	4,729.1	4,618.5	4,665.0	46.5	1.0%
74000 Commodities	319.6	209.0	209.0	319.6	319.6	0.0	0.0%
75000 Capital Outlay	60.2	69.6	69.6	69.6	69.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,982.9	13,845.4	13,845.4	13,845.4	14,205.0	359.6	2.6%
Funding Sources:							
1004 Gen Fund	354.2	414.7	414.7	414.7	169.4	-245.3	-59.2%
1007 I/A Rcpts	147.2	1.5	1.5	1.5	1.5	0.0	0.0%
1017 Ben Sys	3,733.7	3,921.0	3,921.0	3,921.0	4,011.5	90.5	2.3%
1023 FICA Acct	94.6	138.5	138.5	138.5	141.4	2.9	2.1%
1029 P/E Retire	6,113.4	6,509.4	6,509.4	6,509.4	6,882.1	372.7	5.7%
1034 Teach Ret	2,369.6	2,538.4	2,538.4	2,538.4	2,673.8	135.4	5.3%
1042 Jud Retire	48.8	117.3	117.3	117.3	117.7	0.4	0.3%
1045 Nat Guard	121.4	204.6	204.6	204.6	207.6	3.0	1.5%
GF Totals	354.2	414.7	414.7	414.7	169.4	-245.3	-59.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,628.7	13,430.7	13,430.7	13,430.7	14,035.6	604.9	4.5%
Positions:							
Permanent Full Time	110	110	110	111	111	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail
Department of Administration

Component:Group Health Insurance (2152)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	18.4	0.0	0.0	20.0	20.0	0.0	0.0%
73000 Services	12,161.5	13,000.4	13,000.4	12,980.4	18,080.4	5,100.0	39.3%
74000 Commodities	107.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,286.9	13,000.4	13,000.4	13,000.4	18,100.4	5,100.0	39.2%
Funding Sources:							
1017 Ben Sys	12,286.9	13,000.4	13,000.4	13,000.4	18,100.4	5,100.0	39.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	12,286.9	13,000.4	13,000.4	13,000.4	18,100.4	5,100.0	39.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Labor Agreements Miscellaneous Items (2054)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	24.5	50.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24.5	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	24.5	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	24.5	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Centralized ETS Services (2821)

RDU: Centralized Administrative Services (13)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	338.2	338.2	338.2	338.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
1017 Ben Sys	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
1023 FICA Acct	0.0	0.6	0.6	0.6	0.6	0.0	0.0%
1029 P/E Retire	0.0	22.3	22.3	22.3	22.3	0.0	0.0%
1034 Teach Ret	0.0	8.9	8.9	8.9	8.9	0.0	0.0%
1040 Surety Fnd	0.0	0.1	0.1	0.1	0.1	0.0	0.0%
1045 Nat Guard	0.0	0.4	0.4	0.4	0.4	0.0	0.0%
1156 Rcpt Svcs	0.0	76.3	76.3	76.3	76.3	0.0	0.0%
1162 AOGCC Rcpt	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
GF Totals	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Leases (81)

RDU: Leases (316)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	40,976.0	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,976.0	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1%
Funding Sources:							
1007 I/A Rcpts	40,976.0	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	40,976.0	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Lease Administration (2304)

RDU: Leases (316)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	811.1	871.2	871.2	883.7	914.9	31.2	3.5%
72000 Travel	16.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	154.0	270.3	270.3	257.8	257.8	0.0	0.0%
74000 Commodities	23.6	15.2	15.2	15.2	15.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,005.5	1,175.7	1,175.7	1,175.7	1,206.9	31.2	2.7%
Funding Sources:							
1004 Gen Fund	28.4	58.1	58.1	58.1	89.3	31.2	53.7%
1007 I/A Rcpts	977.1	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0%
GF Totals	28.4	58.1	58.1	58.1	89.3	31.2	53.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	977.1	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Facilities (2429)

RDU: State Owned Facilities (404)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,211.0	1,092.6	1,101.9	1,099.9	1,099.9	0.0	0.0%
72000 Travel	15.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,214.9	9,956.8	9,956.8	9,572.9	11,772.9	2,200.0	23.0%
74000 Commodities	385.9	0.0	0.0	385.9	385.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,827.6	11,049.4	11,058.7	11,058.7	13,258.7	2,200.0	19.9%
Funding Sources:							
1004 Gen Fund	118.6	797.4	797.8	797.8	797.8	0.0	0.0%
1007 I/A Rcpts	372.6	455.9	459.9	459.9	459.9	0.0	0.0%
1061 CIP Rcpts	3.4	0.0	0.0	0.0	0.0	0.0	0.0%
1147 PublicBldg	9,333.0	9,796.1	9,801.0	9,801.0	12,001.0	2,200.0	22.4%
GF Totals	118.6	797.4	797.8	797.8	797.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,709.0	10,252.0	10,260.9	10,260.9	12,460.9	2,200.0	21.4%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Facilities Administration (2430)

RDU: State Owned Facilities (404)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	745.0	1,144.8	1,144.8	1,144.8	1,185.3	40.5	3.5%
72000 Travel	12.9	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	81.3	109.7	109.7	109.7	109.7	0.0	0.0%
74000 Commodities	12.5	48.5	48.5	48.5	48.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	851.7	1,348.0	1,348.0	1,348.0	1,388.5	40.5	3.0%
Funding Sources:							
1004 Gen Fund	20.2	18.4	18.4	18.4	18.4	0.0	0.0%
1007 I/A Rcpts	29.8	32.9	32.9	32.9	33.5	0.6	1.8%
1061 CIP Rcpts	262.2	622.0	622.0	622.0	635.1	13.1	2.1%
1147 PublicBldg	539.5	674.7	674.7	674.7	701.5	26.8	4.0%
GF Totals	20.2	18.4	18.4	18.4	18.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	831.5	1,329.6	1,329.6	1,329.6	1,370.1	40.5	3.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Non-Public Building Fund Facilities (2558)

RDU: State Owned Facilities (404)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	594.9	587.4	654.2	654.2	587.4	-66.8	-10.2%
74000 Commodities	45.3	167.4	167.4	167.4	167.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	671.1	754.8	821.6	821.6	754.8	-66.8	-8.1%
Funding Sources:							
1004 Gen Fund	577.9	577.9	644.7	644.7	577.9	-66.8	-10.4%
1007 I/A Rcpts	93.2	176.9	176.9	176.9	176.9	0.0	0.0%
GF Totals	577.9	577.9	644.7	644.7	577.9	-66.8	-10.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	93.2	176.9	176.9	176.9	176.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
1017 Ben Sys	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1029 P/E Retire	0.0	35.1	35.1	35.1	35.1	0.0	0.0%
1034 Teach Ret	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
1042 Jud Retire	0.0	0.7	0.7	0.7	0.7	0.0	0.0%
1045 Nat Guard	0.0	0.7	0.7	0.7	0.7	0.0	0.0%
GF Totals	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	70.2	70.2	70.2	70.2	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.8	50.0	50.0	50.0	50.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	49.8	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	49.8	50.0	50.0	50.0	50.0	0.0	0.0%
GF Totals	49.8	50.0	50.0	50.0	50.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	18.7	15.0	15.0	15.0	15.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,747.5	1,763.1	1,763.1	1,763.1	1,883.1	120.0	6.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,766.2	1,778.1	1,778.1	1,778.1	1,898.1	120.0	6.7%
Funding Sources:							
1004 Gen Fund	1,766.2	1,778.1	1,778.1	1,778.1	1,898.1	120.0	6.7%
GF Totals	1,766.2	1,778.1	1,778.1	1,778.1	1,898.1	120.0	6.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	12,351.3	13,729.6	13,745.0	13,745.0	14,168.6	423.6	3.1%
72000 Travel	396.6	223.2	223.2	396.6	396.6	0.0	0.0%
73000 Services	21,488.0	30,019.0	30,044.0	29,130.4	29,474.4	344.0	1.2%
74000 Commodities	1,163.2	1,000.7	1,000.7	1,163.2	1,163.2	0.0	0.0%
75000 Capital Outlay	2,921.0	577.7	2,343.3	2,921.0	1,155.4	-1,765.6	-60.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-250.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,320.1	45,300.2	47,356.2	47,356.2	46,358.2	-998.0	-2.1%
Funding Sources:							
1002 Fed Rcpts	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	7,228.5	7,356.3	9,401.3	9,401.3	8,403.3	-998.0	-10.6%
1061 CIP Rcpts	135.4	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc	30,956.2	35,743.9	35,754.9	35,754.9	35,754.9	0.0	0.0%
GF Totals	7,228.5	7,356.3	9,401.3	9,401.3	8,403.3	-998.0	-10.6%
Federal Totals	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
Other Totals	31,091.6	36,243.9	36,254.9	36,254.9	36,254.9	0.0	0.0%
Positions:							
Permanent Full Time	123	123	123	124	124	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	4	4	0	0.0%

Component Detail
Department of Administration

Component:Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Funding Sources:							
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
GF Totals	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0%
GF Totals	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
GF Totals	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	981.7	1,802.1	1,802.1	1,802.1	902.1	-900.0	-49.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,141.7	2,071.0	2,071.0	2,071.0	1,171.0	-900.0	-43.5%
Funding Sources:							
1004 Gen Fund	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	213.1	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	81.3	1,123.7	1,123.7	1,123.7	223.7	-900.0	-80.1%
GF Totals	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	294.4	1,223.7	1,223.7	1,223.7	323.7	-900.0	-73.5%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:AIRRES Grant (2391)

RDU: AIRRES Grant (391)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
GF Totals	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Risk Management (71)

RDU: Risk Management (23)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	519.0	548.0	548.0	548.0	567.3	19.3	3.5%
72000 Travel	22.5	17.4	17.4	17.4	17.4	0.0	0.0%
73000 Services	34,208.4	36,326.6	36,326.6	36,326.6	36,326.6	0.0	0.0%
74000 Commodities	18.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	19.3	0.1%
Funding Sources:							
1007 I/A Rcpts	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	19.3	0.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	19.3	0.1%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,332.5	3,608.9	3,608.9	3,608.9	3,684.8	75.9	2.1%
72000 Travel	156.0	187.2	187.2	187.2	195.2	8.0	4.3%
73000 Services	1,249.4	1,433.7	2,893.6	2,893.6	1,585.8	-1,307.8	-45.2%
74000 Commodities	65.8	43.0	33.7	33.7	110.7	77.0	228.5%
75000 Capital Outlay	0.0	59.6	59.6	59.6	65.0	5.4	9.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,803.7	5,332.4	6,783.0	6,783.0	5,641.5	-1,141.5	-16.8%
Funding Sources:							
1002 Fed Rcpts	127.2	133.7	133.7	133.7	134.5	0.8	0.6%
1004 Gen Fund	368.0	0.0	1,450.6	1,450.6	0.0	-1,450.6	-100.0%
1162 AOGCC Rcpt	4,308.5	5,198.7	5,198.7	5,198.7	5,507.0	308.3	5.9%
GF Totals	368.0	0.0	1,450.6	1,450.6	0.0	-1,450.6	-100.0%
Federal Totals	127.2	133.7	133.7	133.7	134.5	0.8	0.6%
Other Totals	4,308.5	5,198.7	5,198.7	5,198.7	5,507.0	308.3	5.9%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Administration

Component:Therapeutic Courts Support Services (2917)

RDU: Legal and Advocacy Services (11)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
GF Totals	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	10,618.1	11,945.2	11,945.2	11,945.2	12,367.4	422.2	3.5%
72000 Travel	249.9	113.2	113.2	249.9	249.9	0.0	0.0%
73000 Services	8,237.7	8,714.2	8,714.2	8,319.1	8,331.6	12.5	0.2%
74000 Commodities	296.6	38.2	38.2	296.6	296.6	0.0	0.0%
75000 Capital Outlay	0.0	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,402.3	20,839.7	20,839.7	20,839.7	21,274.4	434.7	2.1%
Funding Sources:							
1002 Fed Rcpts	50.0	52.6	52.6	52.6	52.6	0.0	0.0%
1004 Gen Fund	16,908.2	17,990.3	17,990.3	17,990.3	18,358.4	368.1	2.0%
1005 GF/Prgm	130.8	130.8	130.8	130.8	130.8	0.0	0.0%
1007 I/A Rcpts	204.0	512.5	512.5	512.5	512.5	0.0	0.0%
1037 GF/MH	1,612.3	1,656.5	1,656.5	1,656.5	1,710.6	54.1	3.3%
1092 MHTAAR	0.0	0.0	0.0	0.0	12.5	12.5	100.0%
1108 Stat Desig	497.0	497.0	497.0	497.0	497.0	0.0	0.0%
GF Totals	18,651.3	19,777.6	19,777.6	19,777.6	20,199.8	422.2	2.1%
Federal Totals	50.0	52.6	52.6	52.6	52.6	0.0	0.0%
Other Totals	701.0	1,009.5	1,009.5	1,009.5	1,022.0	12.5	1.2%
Positions:							
Permanent Full Time	116	116	116	118	118	0	0.0%
Permanent Part Time	2	2	2	1	1	0	0.0%
Non Permanent	0	1	1	2	2	0	0.0%

Component Detail
Department of Administration

Component:Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	15,968.6	16,747.6	16,747.6	16,747.6	17,338.3	590.7	3.5%
72000 Travel	556.0	416.8	416.8	416.8	416.8	0.0	0.0%
73000 Services	2,579.8	2,293.9	2,293.9	2,386.8	2,386.8	0.0	0.0%
74000 Commodities	232.1	211.3	211.3	211.3	211.3	0.0	0.0%
75000 Capital Outlay	0.0	92.9	92.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,336.5	19,762.5	19,762.5	19,762.5	20,353.2	590.7	3.0%
Funding Sources:							
1004 Gen Fund	18,584.9	19,070.6	19,070.6	19,070.6	19,644.3	573.7	3.0%
1005 GF/Prgm	257.3	264.7	264.7	264.7	274.1	9.4	3.6%
1007 I/A Rcpts	339.2	109.7	109.7	109.7	113.4	3.7	3.4%
1037 GF/MH	155.1	158.7	158.7	158.7	162.6	3.9	2.5%
1092 MHTAAR	0.0	138.8	138.8	138.8	138.8	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
GF Totals	18,997.3	19,494.0	19,494.0	19,494.0	20,081.0	587.0	3.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	339.2	268.5	268.5	268.5	272.2	3.7	1.4%
Positions:							
Permanent Full Time	155	157	164	167	167	0	0.0%
Permanent Part Time	6	8	8	6	6	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

Component Detail
Department of Administration

Component:Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	236.8	252.4	252.4	252.4	261.1	8.7	3.4%
72000 Travel	18.1	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	52.3	64.7	64.7	64.7	64.7	0.0	0.0%
74000 Commodities	7.4	5.9	5.9	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,353.2	1,743.4	1,743.4	1,743.4	1,743.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,667.8	2,086.9	2,086.9	2,086.9	2,095.6	8.7	0.4%
Funding Sources:							
1002 Fed Rcpts	409.8	510.1	510.1	510.1	510.1	0.0	0.0%
1004 Gen Fund	190.4	8.3	8.3	8.3	0.0	-8.3	-100.0%
1171 PFD Crim	1,067.6	1,568.5	1,568.5	1,568.5	1,585.5	17.0	1.1%
GF Totals	190.4	8.3	8.3	8.3	0.0	-8.3	-100.0%
Federal Totals	409.8	510.1	510.1	510.1	510.1	0.0	0.0%
Other Totals	1,067.6	1,568.5	1,568.5	1,568.5	1,585.5	17.0	1.1%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	679.8	858.3	944.3	935.8	969.1	33.3	3.6%
72000 Travel	27.5	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	373.4	248.1	262.6	271.1	271.1	0.0	0.0%
74000 Commodities	59.9	9.0	9.7	9.7	9.7	0.0	0.0%
75000 Capital Outlay	0.0	1.5	4.6	4.6	1.5	-3.1	-67.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	30.2	2.4%
Funding Sources:							
1004 Gen Fund	1,095.7	1,097.0	1,201.3	1,201.3	1,231.5	30.2	2.5%
1005 GF/Prgm	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
GF Totals	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	30.2	2.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	11	12	12	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	9,294.4	9,515.1	9,572.2	9,572.2	9,913.9	341.7	3.6%
72000 Travel	43.6	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	4,823.2	4,257.6	4,299.6	4,299.6	4,910.2	610.6	14.2%
74000 Commodities	559.9	433.5	434.0	434.0	433.5	-0.5	-0.1%
75000 Capital Outlay	12.6	10.0	17.0	17.0	10.0	-7.0	-41.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,733.7	14,239.1	14,345.7	14,345.7	15,290.5	944.8	6.6%
Funding Sources:							
1004 Gen Fund	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	40.7	44.3	44.3	44.3	45.7	1.4	3.2%
1061 CIP Rcpts	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	14,688.7	14,194.8	14,301.4	14,301.4	15,244.8	943.4	6.6%
GF Totals	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	14,732.2	14,239.1	14,345.7	14,345.7	15,290.5	944.8	6.6%
Positions:							
Permanent Full Time	146	146	147	148	148	0	0.0%
Permanent Part Time	5	5	5	6	6	0	0.0%
Non Permanent	2	2	2	0	0	0	0.0%

Component Detail
Department of Administration

Component:General Services Facilities Maintenance (2351)

RDU: General Services Facilities Maintenance (358)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	39.7	39.7	39.7	39.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Administration

Component:ETS Facilities Maintenance (2352)

RDU: ETS Facilities Maintenance (359)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	23.0	23.0	23.0	23.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%